


City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 6, 2005

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES HARTMANN, CITY MANAGER 

SUBJECT: CONSIDERATION OF THE ALEXANDRIA COMMUNITY SERVICES BOARD'S (1) AMENDED FY 2006 PLAN OF SERVICES, WHICH INCLUDES THE FY 2006 PERFORMANCE CONTRACT WITH THE STATE, AND (2) STATUS OF THE BOARD'S FY 2004 - FY 2008 HOUSING PLAN

ISSUE: City Council consideration of the Alexandria Community Services Board's (Board's) FY 2006 Plan of Services, which includes the Performance Contract with the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services; and status of the Board's FY 2004 - FY 2008 Housing Plan.

RECOMMENDATION: That City Council approve the Board's amended FY 2006 Plan of Services, which includes approval of the Performance Contract with the State and a net increase of 1.0 FTEs.

BACKGROUND: The Community Services Board is required by State Code to prepare an annual plan of services and have this plan approved by the local governing body. City Council approved the Board's FY 2006 Plan of Services on May 2, 2005, as part of the City's Department of Mental Health, Mental Retardation and Substance Abuse (Department) annual All Funds budget. The FY 2006 Plan of Services provides for maintenance of current service levels across the Department for Board services, including outpatient, supported residential (including group homes and supervised apartments), case management, vocational, and early intervention and prevention activities. Because the Board received notification of State and federal funding amounts after City Council adopted the FY 2006 budget, the Board is presenting a revised All Funds budget and plan for Council review and approval. No changes are necessary to the Department's General Fund budget.

DISCUSSION:**FY 2006 Plan of Services:**

The budget on which the approved Plan of Services is based is incorporated in the Board's FY 2006 "Performance Contract." The Performance Contract, an annual agreement with the State that serves as the primary accountability and funding mechanism for the relationship between the Board and the State, specifies funding levels for State and federal funds that are disbursed through

the State and sets service and reporting requirements for the Board. The FY 2006 Performance Contract is available for review at the Board's administrative offices at 720 North St. Asaph Street.

City Council approved the Board's FY 2006 Plan of Services on May 2, 2005, as part of the City's Department of Mental Health, Mental Retardation and Substance Abuse (Department) annual budget. The initial budget amount for the approved Plan of Services included estimates of State, federal and other funding based on information available at the time the budget was developed. Subsequently, the Board received notification from the State and other funding sources of actual funding levels. In addition, the Plan of Services reflects any programmatic changes or shifts in resource allocations that have taken place since the FY 2006 Proposed Budget was submitted. Below is a summary of changes made to the budget for the Plan of Services.

- Consolidation of staff providing services to youth and families, creating a Youth & Family Services and Prevention Division to enhance delivery and coordination of all services to this population. This change involves decreasing a 0.75 FTE Therapist III to 0.50 FTE, and increasing a 0.75 FTE Therapist III to a full-time, 1.0 FTE position in order to split the child and adult services encompassed by the part-time position being reduced. (This position has been very hard to fill due to the combination of child and adult services.) This results in no net increase in staff for this activity.
- Transfer of Substance Abuse (SA) Day Support resources to the SA Outpatient program, which will enable the provision of intensive outpatient services to a larger number of consumers, thereby using existing resources more effectively.
- Creation of a full-time (1.0 FTE) Therapist I position, funded primarily by monies previously allocated for a contract with George Mason University for neuropsychological testing and case management services. The Board has developed the capacity to provide neuropsychological testing services in-house, and the case management contract was impractical due to the need for continuity of care, particularly for consumers needing case management services. There is no net increase in City General Funds needed for this position.
- A full-time (1.0 FTE) Therapist III position was transferred from the Intensive Homebased program to MH Outpatient to support the Board's goal to meet the mental health, mental retardation, and substance abuse needs for elderly and aging citizens of Alexandria by the end of FY 2009. There is a waiting list for services to the geriatric population, while there is no waiting list in the Homebased program.

The above combination of changes results in a net decrease to the Department's All Funds budget of \$38,302, with a corresponding decrease in budgeted special revenues.

- A decrease of \$178,602 in State revenue for MR services, offset by an anticipated increase in the Medicaid reimbursement rate for case management services.

- An increase of \$40,000 in State revenue to cover the cost of contracting for residential treatment services for persons with co-occurring mental health and substance abuse disorders.
- A net increase of \$121,376, to be funded by anticipated State revenue, for the Safe Haven, which will assist in funding start-up costs, as well as any needed construction and furnishing costs above the funds already budgeted in the City's CIP.

These changes result in a net increase of 1.0 FTEs and a net increase to the Department's All Funds budget of \$123,074 (fully funded by State revenue).

Status of FY 2004 - FY 2008 Housing Plan

The Community Services Board conducts a City-wide review every five years to determine housing needs for Alexandrians with mental illness, mental retardation or substance abuse problems and to establish a new five-year housing plan. The current housing plan, covering FY 2004 through FY 2008, was approved by City Council on June 24, 2003. The plan identified four types of housing needed to serve these Alexandrians: safe havens, group homes, condominiums or apartment units, and Section 8 certificates.

The plan called for the addition of one safe haven facility for the chronic homeless, four group homes, 15 supervised condominiums or apartment units, and ten Section 8 certificates. In the FY 2005 budget, City Council approved and provided partial funding for a Safe Haven facility. The Board submitted a successful grant application to HUD for partial operating funding for the Safe Haven. Table 1, below, summarizes the housing units authorized under this housing plan, should funding become available or additional Section 8 vouchers be authorized for the Alexandria Redevelopment and Housing Authority (ARHA).

Table 1: Status of the FY 2004 - FY 2008 Housing Plan				
	City Council Approved Plan		Implementation as of June 30, 2005	
	# of Housing Units	# of Beds *	# of Housing Units	# of Beds
Safe Haven	1	8	1	12
Group Homes	4	24	0	0
Condos	15	45	0	0
Section 8 Certificates	10	N/A	0	N/A
Total	30	77	1	12

* Number of beds may vary depending on facility availability.

No action is requested at this time. The Board will request City Council approval if grant or Special Revenue funding becomes available for additional housing units.

FISCAL IMPACT: On May 2, 2005, City Council approved the Department of Mental Health, Mental Retardation and Substance Abuse's FY 2006 budget. Incorporating the FY 2006 Performance Contract into the FY 2006 Plan of Services results in a net increase of 1.0 FTEs and a net increase to the Department's All Funds budget of \$123,074 (fully funded by State revenue).

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